

2004 SFP Restoration Requests

Program	No.	Augmentation	NCC FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
I - Public Protection	3	Restored Reduced Level of Service	0	1,446,353	4,092,353	1,983,903	1,635,080
I - Public Protection	4	Restore Reduced Level of Service	0	0	1,207,931	1,207,931	1,207,931
I - Public Protection	5	Prop. 36 Backfill	652,440	652,440	652,440	652,440	652,440
I - Public Protection	8	Restore Appropriations	50,803	73,501	77,930	78,501	76,254
I - Public Protection	13	Restore 2 Positions Assigned to Civil Process Service	203,350	208,244	213,614	218,216	220,966
I - Public Protection	14	Restore Funding to Maintain LOS	55,729	92,122	90,019	79,713	71,755
I - Public Protection	23	Restore 103 Positions/ 188 Bed Capacity	5,436,833	5,593,917	5,742,986	5,882,574	6,012,911
I - Public Protection	24	Restore 14 Positions - Mandated Field Services	1,087,132	1,116,299	1,143,649	1,168,854	1,191,844
I - Public Protection	25	Restore 10 Positions - Reduce Field Services (04-05)	788,810	809,865	829,584	847,727	864,272
I - Public Protection	26	Restore 95 Positions - Close 2 Juv. Institutions	0	5,796,045	6,349,448	6,500,773	6,467,770
I - Public Protection	27	Restore 48 Positions - Close 2 YFRCs	6,907,544	7,105,804	7,308,946	7,512,856	7,714,285
I - Public Protection	28	Restore 32 Positions - Field/Institutional Support Services	2,828,426	2,909,336	2,988,985	3,066,166	3,140,288
I - Public Protection	29	Restore 5 Positions - Juvenile Justice Crime Prevention Act	1,400,032	1,400,032	1,400,032	1,400,032	1,400,032
I - Public Protection	34	Prop. 36 Backfill	699,777	976,498	1,336,440	1,520,599	1,542,831
I - Public Protection	35	Maintain Base Level of Service	0	2,494,841	2,742,004	2,955,645	3,208,344
I - Public Protection	45	Restore NCC Reductions - submitted by CEO to adjust forecast to published limits.	0	33,494,487	39,925,023	39,676,163	43,545,741
I - Public Protection	53	Restore Funding for Reduction in Trial Court Funding	1,951,088	2,007,407	2,069,073	2,130,126	2,197,202
		Program I Subtotal	22,061,964	66,177,191	78,170,457	76,882,219	81,149,946
II - Community Services	62	Restore Funding for Veterans' Service Office	153,997	182,530	189,000	195,102	199,992
II - Community Services	64	Restore Reduction in Positions and Funding	0	0	0	2,435,002	2,486,612
II - Community Services	128	Restore Prof. Services Contract - Adult Mental Health 24 Hour Residential Care 04-05	224,751	231,493	1,139,229	1,173,406	1,208,609
II - Community Services	129	Restore 1 Position and Funding - Adult Mental Health 24 Hour Residential Care 06-07	0	0	73,288	76,469	79,833
II - Community Services	130	Restore 2 Positions and Funding - Public Health Community Nursing 04-05	138,326	209,597	216,497	193,154	209,378
II - Community Services	131	Restore 3 Positions and Funding - Public Health Community Nursing 05-06	0	224,438	233,712	243,498	253,835
II - Community Services	132	Restore 3 Positions and Funding - Public Health Community Nursing 06-07	0	0	247,777	257,984	268,753
II - Community Services	133	Restore 3 Positions and Funding - Public Health Community Nursing 07-08	0	0	0	195,978	204,830
II - Community Services	134	Restore 1 Position and Funding - Public Health Community Nursing 08-09	0	0	0	0	139,701
II - Community Services	135	Restore 1 Position and Funding - Public Health Disease Control 04-05	162,857	486,276	675,389	801,743	957,993
II - Community Services	136	Restore Full-Time Position - Public Health Disease Control 05-06	0	24,355	25,293	26,277	27,310
II - Community Services	137	Restore 5 Positions and Funding - Public Health Disease Control 06-07	0	0	305,185	317,993	331,526
II - Community Services	138	Restore 4 Positions and Funding - Public Health Disease Control 08-09	0	0	0	0	234,228
II - Community Services	139	Restore Medical Supplies/Contract Services Public Health Disease Control 04-05	365,303	1,144,746	1,640,055	1,924,203	2,194,899
II - Community Services	140	Restore 1 Position and Funding - Public Health Disease Control 07-08	0	0	0	82,030	85,628
II - Community Services	141	Restore 19 Positions - Adult Mental Health Outpatient Clinic 05-06	0	1,692,405	1,757,760	1,826,401	1,898,557
II - Community Services	142	Restore 1 Position and Funding - Public Administrator/Public Guardian 04-05	63,079	65,853	68,791	71,909	75,219
II - Community Services	143	Restore 2 Positions and Funding - Public Administrator/Public Guardian 05-06	0	110,829	115,299	120,007	124,969
II - Community Services	144	Restore 4 Positions and Funding - Public Administrator/Public Guardian 06-07	0	0	230,792	239,970	249,628
II - Community Services	145	Restore 2 Positions and Funding - Public Administrator/Public Guardian 07-08	0	0	0	106,160	111,062
II - Community Services	146	Restore 2 Positions and Funding - Public Administrator/Public Guardian 08-09	0	0	0	0	132,412
II - Community Services	147	Restore 2 Positions and Funding - Alcohol And Drug Abuse Dual Diagnosis Clinic 05-06	0	324,970	335,538	346,497	357,861
II - Community Services	148	Restore 2 Positions and Funding - Public Health Health Promotion 05-06	0	157,777	187,344	205,363	212,508
II - Community Services	149	Restore 3 Positions and Funding - Public Health Health Promotion 06-07	0	0	184,150	191,482	199,197
II - Community Services	150	Restore 1 Position and Funding - Public Health Health Promotion 07-08	0	0	0	36,848	38,096
II - Community Services	151	Restore 1 Position and Funding - Public Health Health Promotion 08-09	0	0	0	0	82,095
II - Community Services	152	Restore 4 Positions and Funding - Probation And Orangewood Home 05-06	0	270,640	282,004	294,012	306,719
II - Community Services	153	Restore Contract Services and Funding - California Childrens Services 04-05	32,213	100,945	161,664	187,277	228,156
II - Community Services	154	Restore 1 Position and Funding - Public Health California Childrens Services 04-05	0	0	0	80,877	83,835

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II - Community Services	155	Restore Service Contract and Funding - Alcohol and Drug Abuse 04-05	95,318	98,178	101,123	104,157	107,282
II - Community Services	156	Restore Extra Help - Public Health Epidemiology And Assessment 05-06	0	44,647	84,481	90,577	93,294
II - Community Services	157	Restore 1 Position and Funding - Public Health Epidemiology And Assessment 06-07	0	0	92,734	96,673	100,840
II - Community Services	158	Restore 1 Position and Funding - Public Health Epidemiology And Assessment 07-08	0	0	0	46,860	48,768
II - Community Services	159	Restore 2 Positions and Funding - Public Health Epidemiology And Assessment 08-09	0	0	0	0	182,786
II - Community Services	160	Restore 2 Positions and Funding - Children And Youth Services/Project Together 04-05	81,212	84,441	87,841	91,422	95,198
II - Community Services	161	Restore 10 Positions and Funding - Children And Youth Services/Project Together 05-06	0	600,570	623,950	648,513	674,337
II - Community Services	162	Restore Overtime and Contract Services - Public Health HIV/STD 04-05	113,692	356,276	570,582	660,977	805,255
II - Community Services	163	Restore 1 Position and Funding - Public Health HIV/STD 08-09	0	0	0	0	73,344
II - Community Services	164	Restore Contract Services and Funding - Adult Mental Health Indigent Services 04-05	475,360	489,620	504,308	519,438	535,022
II - Community Services	165	Restore Extra Help - Public Health Family Health Community Program 04-05	129,230	321,925	434,038	489,350	622,864
II - Community Services	166	Restore 2 Positions and Funding - Public Health Family Health Community Program 05-06	0	83,043	86,444	90,029	93,813
II - Community Services	167	Restore 1 Position and Funding - Public Health Family Health Community Program 06-07	0	0	128,988	133,906	139,063
II - Community Services	168	Restore Full-Time Position - Public Health Family Health Community Program 07-08	0	0	0	41,000	42,528
II - Community Services	169	Restore 1 Position/Extra Help - Public Health Family Health Community Program 08-09	0	0	0	0	64,303
II - Community Services	170	Restore 1 Position/Extra Help - Children And Youth Services Juvenile Hall/Probation 06-07	0	0	176,225	181,696	187,346
II - Community Services	171	Restore 1 Position and Funding - Public Health Tobacco Use Prevention 05-06	0	60,288	162,510	178,755	298,375
II - Community Services	172	Restore 2 Positions and Funding - Public Health Tobacco Use Prevention 07-08	0	0	0	130,626	134,768
II - Community Services	173	Restore 2 Positions and Funding - Public Health Tobacco Use Prevention 08-09	0	0	0	0	117,682
II - Community Services	174	Restore 6 Positions and Funding - Adult Mental Health Older Adults 06-07	0	0	622,308	641,143	660,558
II - Community Services	175	Restore Extra Help - Public Health Family Health Clinic 04-05	181,653	369,245	395,087	417,149	583,094
II - Community Services	176	Restore 6 Positions and Funding - Public Health Family Health Clinic 06-07	0	0	310,564	323,303	336,737
II - Community Services	177	Restore 3 Positions and Funding - Public Health Family Health Clinic Program 07-08	0	0	0	106,870	111,084
II - Community Services	178	Restore 2 Positions and Funding - Public Health Family Health Clinic Program 08-09	0	0	0	0	111,545
II - Community Services	179	Restore 1 Position and Funding - Adult Mental Health Clubhouse Services 06-07	0	0	697,960	720,781	744,462
II - Community Services	180	Restore Contract and Funding - Public Health Specialized Nursing 04-05	57,225	179,327	200,722	206,744	212,947
II - Community Services	181	Restore 2 Positions and Funding - Public Health Specialized Nursing 06-07	0	0	172,311	179,197	186,441
II - Community Services	xxx	Reduce Reserve Usage - Will require evenutal changes to detailed augmentations	3,000,000	(1,357,622)	(518,366)	(41,000)	0
II - Community Services	187	Restore IHSS Public Authority	652,614	674,877	697,956	722,165	747,271
II - Community Services	188	CWS Workload Relief	1,657,461	1,657,461	1,657,461	1,657,461	1,657,461
II - Community Services	189	Restore Base LOS	0	2,574,884	0	0	0
II - Community Services	194	Restore CalWORKs Child Support Revenue Reductions	1,194,996	1,194,996	1,194,996	1,194,996	1,194,996
II - Community Services	195	Restore Child Care Support Revenue Reductions	1,624,336	1,624,336	1,624,336	1,624,336	1,624,336
		Program II Subtotal	10,403,623	14,283,346	18,177,326	22,886,766	25,571,241

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<u>Program</u>	<u>No.</u>	<u>Augmentation</u>	<u>NCC</u> <u>FY2004-2005</u>	<u>FY2005-2006</u>	<u>FY2006-2007</u>	<u>FY2007-2008</u>	<u>FY2008-2009</u>
III - Infrastructure and Env. S	202	Water Quality - UC Cooperative	125,000	125,000	125,000	125,000	125,000
III - Infrastructure and Env. S	205	Preventative Maintenance	215,503	218,698	222,173	225,945	230,040
		Program III Subtotal	340,503	343,698	347,173	350,945	355,040
IV - General Gov't Services	225	2% Assessment Appeals Case	200,000	0	0	0	0
IV - General Gov't Services	238	05-06 Restore Reduction to Meet NCC	0	55,905	56,305	50,124	40,191
IV - General Gov't Services	247	Services to Social Services Agency	287,948	321,854	321,854	321,854	321,854
IV - General Gov't Services	248	Restore LOS - 05-06 and 08-09	0	333,324	347,538	347,538	347,538
IV - General Gov't Services	249	Restore LOS - 07-08 and 08-09	0	0	0	72,928	129,892
IV - General Gov't Services	255	Restore LOS for Audit Consultant Services	73,143	60,000	0	0	0
		Program IV Subtotal	561,091	771,083	725,697	792,444	839,475
			33,367,181	81,575,318	97,420,653	100,912,374	107,915,702